

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

South Dearborn Com School Corp (1600)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$986,600	\$1,019,753	\$1,020,428	\$1,011,143	0.62%	-0.91%
Group Health Insurance	222	\$0	\$0	\$0	\$783,745	NA	NA
Non - Certified Salaries	120	\$343,763	\$337,926	\$341,492	\$362,205	1.32%	6.07%
Social Security Certified	212	\$70,937	\$75,485	\$77,053	\$72,948	0.70%	-5.33%
Teacher Retirement Fund, After 7-1-95	216	\$60,702	\$76,329	\$67,795	\$64,635	1.58%	-4.66%
Public Employees Retirement Fund	214	\$37,477	\$36,655	\$40,414	\$43,621	3.87%	7.94%
Social Security Noncertified	211	\$23,048	\$21,797	\$20,289	\$26,116	3.17%	28.72%
Operational Supplies	611	\$7,124	\$6,521	\$6,018	\$21,064	31.13%	249.99%
Other Purchased Services	593	\$0	\$0	\$0	\$9,254	NA	NA
Licensed Employees	135	\$111	\$0	\$3,533	\$8,453	195.41%	139.23%
Teacher Retirement Fund, Prior to 7-1-95	215	\$16,848	\$9,777	\$7,475	\$6,966	-19.81%	-6.81%
Travel	580	\$1,863	\$3,282	\$5,785	\$4,483	24.54%	-22.51%
Dues and Fees	810	\$345	\$795	\$771	\$2,235	59.54%	189.89%
Postage and Postage Machine Rental	532	\$270	\$671	\$1,171	\$1,000	38.71%	-14.57%
Nonlicensed Employees	136	\$748	\$2,848	\$32	\$377	-15.76%	1081.37%
Repairs and Maintenance Services	430	\$0	\$0	\$30	\$81	NA	168.33%
Overtime Salaries	140	\$51	\$0	\$0	\$0	-100.00%	NA
Severance/Early Retirement Pay	213	\$10,000	\$10,000	\$10,000	\$0	-100.00%	-100.00%
Other Group Insurance Authorized by Statute	224	\$1,065	\$1,781	\$2,765	\$0	-100.00%	-100.00%
Unemployment Insurance	230	\$0	\$4,656	\$0	\$0	NA	NA
Advertising	540	\$0	\$0	\$23	\$0	NA	-100.00%
Student Transportation Services	510	\$0	\$0	\$210	\$0	NA	-100.00%
Student Instructional Support Total		\$1,560,951	\$1,608,276	\$1,605,284	\$2,418,325	11.57%	50.65%
Student Academic Achievement							
Certified Salaries	110	\$9,325,491	\$8,967,601	\$8,512,827	\$8,389,303	-2.61%	-1.45%
Group Health Insurance	222	\$2,698,290	\$1,042,876	\$3,403	\$2,827,071	1.17%	82985.37%
Transfer Tuition to Ed. Service Agencies Within State	564	\$693,021	\$1,323,120	\$1,507,342	\$1,407,658	19.38%	-6.61%
Non - Certified Salaries	120	\$897,194	\$739,238	\$832,026	\$896,281	-0.03%	7.72%
Social Security Certified	212	\$662,750	\$644,156	\$609,222	\$630,831	-1.23%	3.55%
Teacher Retirement Fund, After 7-1-95	216	\$655,308	\$575,206	\$584,075	\$588,462	-2.65%	0.75%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Textbooks	630	\$266,433	\$388,711	\$303,929	\$577,600	21.34%	90.04%
Repairs and Maintenance Services	430	\$24,789	\$377,068	\$360,031	\$394,177	99.69%	9.48%
Operational Supplies	611	\$208,207	\$124,386	\$229,742	\$245,924	4.25%	7.04%
Other Group Insurance Authorized by Statute	224	\$372,537	\$195,487	\$272,949	\$194,909	-14.95%	-28.59%
Licensed Employees	135	\$159,697	\$196,406	\$140,227	\$163,596	0.60%	16.67%
Teacher Retirement Fund, Prior to 7-1-95	215	\$157,329	\$119,688	\$84,768	\$84,277	-14.45%	-0.58%
Public Employees Retirement Fund	214	\$76,142	\$63,385	\$70,202	\$78,148	0.65%	11.32%
Social Security Noncertified	211	\$77,089	\$60,263	\$68,444	\$73,055	-1.33%	6.74%
Computer Hardware	741	\$0	\$48,075	\$220,410	\$52,270	NA	-76.29%
Group Accident Insurance	223	\$27,024	\$28,410	\$28,008	\$39,822	10.18%	42.18%
Dues and Fees	810	\$21,404	\$25,527	\$26,780	\$32,330	10.86%	20.72%
Group Life Insurance	221	\$19,291	\$23,406	\$18,388	\$29,114	10.84%	58.33%
Nonlicensed Employees	136	\$23,391	\$23,297	\$25,629	\$21,509	-2.08%	-16.08%
Instruction Services	311	\$0	\$775	\$30,395	\$21,350	NA	-29.76%
Library Books	640	\$14,081	\$13,332	\$18,893	\$16,782	4.49%	-11.17%
Travel	580	\$19,532	\$12,901	\$8,529	\$9,423	-16.66%	10.48%
Postage and Postage Machine Rental	532	\$7,912	\$8,734	\$7,270	\$8,045	0.42%	10.67%
Overtime Salaries	140	\$8,137	\$744	\$1,385	\$7,015	-3.64%	406.64%
Connectivity	744	\$0	\$0	\$0	\$2,792	NA	NA
Periodicals	650	\$2,736	\$2,417	\$940	\$2,342	-3.82%	149.16%
Food Purchases	614	\$0	\$0	\$0	\$1,110	NA	NA
Rentals	440	\$0	\$0	\$0	\$837	NA	NA
Severance/Early Retirement Pay	213	\$81,135	\$47,185	\$16,000	\$0	-100.00%	-100.00%
Instructional Programs Improvement Services	312	\$400	\$0	\$0	\$0	-100.00%	NA
Equipment	730	\$58,924	\$186,156	\$0	\$0	-100.00%	NA
Invalid Object Code	691 - 698	\$0	\$6,433	\$0	\$0	NA	NA
Other Supplies and Materials	615, 660 - 689	\$629	\$0	\$0	\$0	-100.00%	NA
Awards	875	\$0	\$750	\$0	\$0	NA	NA
Gasoline and Lubricants	613	\$0	\$200	\$0	\$0	NA	NA
Unemployment Insurance	230	\$0	\$0	\$67	\$0	NA	-100.00%

Student Academic Achievement Total \$16,558,873 \$15,245,933 \$13,981,880 \$16,796,035 0.36% 20.13%

Overhead and Operational

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Transportation Services	510	\$1,468,319	\$1,587,620	\$1,577,635	\$1,520,410	0.88%	-3.63%
Non - Certified Salaries	120	\$1,427,750	\$1,403,860	\$1,424,416	\$1,444,704	0.30%	1.42%
Food Purchases	614	\$518,727	\$540,291	\$596,782	\$585,668	3.08%	-1.86%
Repairs and Maintenance Services	430	\$1,110,935	\$640,650	\$677,371	\$573,194	-15.25%	-15.38%
Heating and Cooling for Buildings - Electricity	621	\$568,714	\$579,282	\$584,911	\$493,227	-3.50%	-15.67%
Group Health Insurance	222	(\$491)	\$0	\$0	\$479,815	NA	NA
Operational Supplies	611	\$194,402	\$191,119	\$185,365	\$251,441	6.64%	35.65%
Insurance	520	\$150,329	\$322,765	\$227,632	\$222,864	10.34%	-2.09%
Certified Salaries	110	\$193,932	\$140,923	\$202,338	\$205,016	1.40%	1.32%
Public Employees Retirement Fund	214	\$145,002	\$139,102	\$140,856	\$146,895	0.32%	4.29%
Social Security Noncertified	211	\$110,130	\$106,064	\$106,342	\$109,828	-0.07%	3.28%
Heating and Cooling for Buildings - Gas	622	\$124,601	\$131,757	\$117,744	\$76,578	-11.46%	-34.96%
Water and Sewage	411	\$71,984	\$74,799	\$68,324	\$68,761	-1.14%	0.64%
Gasoline and Lubricants	613	\$59,549	\$49,740	\$50,196	\$39,824	-9.57%	-20.66%
Nonlicensed Employees	136	\$60,554	\$39,475	\$35,896	\$33,369	-13.84%	-7.04%
Overtime Salaries	140	\$30,853	\$22,032	\$16,736	\$23,468	-6.61%	40.22%
Board Member Compensation	115	\$37,350	\$20,825	\$21,375	\$23,263	-11.16%	8.83%
Teacher Retirement Fund, After 7-1-95	216	\$13,276	\$15,250	\$21,211	\$21,526	12.84%	1.49%
Telephone	531	\$55,228	\$50,121	\$45,700	\$18,439	-23.99%	-59.65%
Removal of Refuse and Garbage	412	\$30,852	\$16,699	\$11,949	\$17,134	-13.67%	43.39%
Board of Education Services	318	\$9,785	\$7,829	\$13,135	\$17,086	14.95%	30.08%
Social Security Certified	212	\$15,210	\$10,601	\$15,054	\$15,315	0.17%	1.74%
Travel	580	\$18,181	\$9,722	\$14,362	\$14,274	-5.87%	-0.61%
Other Professional and Technical Services	319	\$0	\$8,755	\$4,397	\$13,517	NA	207.46%
Vehicles	731	\$0	\$0	\$0	\$13,099	NA	NA
Dues and Fees	810	\$8,412	\$9,590	\$11,263	\$8,234	-0.53%	-26.89%
Rentals	440	\$8,077	\$8,344	\$5,693	\$8,060	-0.05%	41.58%
Heating and Cooling for Buildings - Fuel Oil	623	\$47,229	\$22,283	\$21,323	\$7,492	-36.89%	-64.86%
Miscellaneous Objects	876 - 899	\$12,272	\$75,475	\$3,732	\$7,120	-12.72%	90.80%
Other Group Insurance Authorized by Statute	224	\$7,720	\$4,960	\$7,872	\$6,404	-4.56%	-18.64%
Unemployment Insurance	230	\$0	\$2,119	\$723	\$4,371	NA	504.89%
Postage and Postage Machine Rental	532	\$3,539	\$2,065	\$3,692	\$4,141	4.00%	12.15%
Other Purchased Services	593	\$6,317	\$6,907	\$3,654	\$3,255	-15.28%	-10.93%
Tires and Repairs	612	\$3,113	\$2,096	\$6,948	\$3,177	0.51%	-54.27%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Official Bond Premiums	525	\$1,801	\$3,030	\$2,955	\$2,861	12.26%	-3.19%
Advertising	540	\$3,155	\$6,222	\$2,936	\$2,191	-8.71%	-25.38%
Gas - Other than heating and Cooling	626	\$1,375	\$1,772	\$2,143	\$1,392	0.30%	-35.05%
Group Life Insurance	221	\$1,234	\$1,506	\$1,091	\$1,212	-0.43%	11.10%
Student Trans. Purch. From Another School Corp. Outside State	512	\$0	\$0	\$442	\$1,188	NA	168.88%
Group Accident Insurance	223	\$145,981	\$321	\$148	\$567	-75.03%	284.08%
Light and Power - Other Than Heating and Cooling	625	\$51,817	\$82,918	\$10,328	\$487	-68.86%	-95.28%
Equipment	730	\$53,383	\$8,702	\$7,868	\$440	-69.87%	-94.41%
Other Supplies and Materials	615, 660 - 689	\$48,708	\$10,498	\$0	\$182	-75.28%	NA
Periodicals	650	\$0	\$40	\$65	\$169	NA	160.02%
Severance/Early Retirement Pay	213	\$42,640	\$31,505	\$50,000	\$0	-100.00%	-100.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,266	\$1,373	\$56	\$0	-100.00%	-100.00%
Staff Services	314	\$0	\$142	\$296	\$0	NA	-100.00%
Computer Hardware	741	\$0	\$0	\$1,628	\$0	NA	-100.00%

Overhead and Operational Total	\$6,865,211	\$6,391,149	\$6,304,580	\$6,491,659	-1.39%	2.97%
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Non Operational

Other Professional and Technical Services	319	\$0	\$0	\$23,919	\$2,495,398	NA	10332.62%
Redemption of Principal	831	\$2,139,159	\$2,169,449	\$2,264,449	\$2,369,449	2.59%	4.64%
Interest	832	\$1,811,543	\$1,761,866	\$1,663,780	\$1,647,208	-2.35%	-1.00%
Repairs and Maintenance Services	430	\$544,868	\$326,529	\$245,975	\$142,657	-28.47%	-42.00%
Certified Salaries	110	\$165,028	\$135,451	\$127,714	\$130,258	-5.74%	1.99%
Nonlicensed Employees	136	\$66,306	\$83,446	\$97,337	\$110,673	13.66%	13.70%
Improvements Other Than Buildings	715	\$4,377	\$7,550	\$90,815	\$79,377	106.36%	-12.59%
Non - Certified Salaries	120	\$19,143	\$17,661	\$27,394	\$72,498	39.50%	164.65%
Equipment	730	\$98,523	\$75,491	\$84,821	\$26,200	-28.19%	-69.11%
Social Security Noncertified	211	\$6,144	\$7,588	\$9,726	\$13,394	21.51%	37.71%
Social Security Certified	212	\$12,034	\$9,804	\$9,166	\$10,230	-3.98%	11.61%
Teacher Retirement Fund, After 7-1-95	216	\$10,148	\$7,714	\$5,911	\$6,709	-9.83%	13.50%
Dues and Fees	810	\$950	(\$1,000)	\$0	\$5,825	57.36%	NA
Public Employees Retirement Fund	214	\$1,794	\$2,529	\$3,090	\$4,512	25.93%	46.03%
Operational Supplies	611	\$1,320	\$2,225	\$209	\$1,945	10.17%	830.70%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,261	\$2,110	\$1,731	\$1,762	-6.04%	1.78%
Other Supplies and Materials	615, 660 - 689	\$4,138	\$1,176	\$1,151	\$1,129	-27.72%	-1.91%
Food Purchases	614	\$0	\$0	\$0	\$684	NA	NA
Postage and Postage Machine Rental	532	\$92	\$0	\$128	\$0	-100.00%	-100.00%
Periodicals	650	\$0	\$209	\$0	\$0	NA	NA
Non Operational Total		\$4,887,826	\$4,609,798	\$4,657,317	\$7,119,907	9.86%	52.88%
Grand Total		\$29,872,862	\$27,855,157	\$26,549,062	\$32,825,926	2.38%	23.64%